

NATURAL RESOURCES AND RECREATION

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16.5	4,361		4,361
Total Maintenance Level	16.5	4,426		4,426
Difference		65		65
Percent Change from Current Biennium	0.0%	1.5%		1.5%
Performance Changes				
Reduce Growth Board to Six Members	(1.0)	(242)		(242)
Reduce Agency Support Costs		(27)		(27)
DES Central Services		5		5
Core Financial Systems Replacement		1		1
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate		19		19
General Wage Increase for State Employees		125		125
Subtotal	(1.0)	(118)		(118)
Total Proposed Budget	15.5	4,308		4,308
Difference	(1.0)	(53)		(53)
Percent Change from Current Biennium	(6.1)%	(1.2)%		(1.2)%
Total Proposed Budget by Activity				
Environmental Adjudication	8.5	2,053		2,053
Land Use Planning Adjudication	7.0	2,255		2,255
Total Proposed Budget	15.5	4,308		4,308

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Growth Board to Six Members

The Growth Management Hearings Board (Board) provides quasi-judicial review of challenges to city and county plans and development regulations under the state Growth Management Act. Current law allows the Board to be composed of either six or seven members, based on caseload. Since 2011, the Board has functioned with six members while meeting statutory deadlines for issuing decisions. Projected caseload indicates that this practice can continue into the future. Funding and FTE staff are reduced on an ongoing basis to maintain the Board at six members.

Reduce Agency Support Costs

Funding is reduced on an ongoing basis to capture anticipated savings in travel, goods and services, and capital outlays.

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DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Environmental Adjudication

The Pollution Control Hearings Board (PCHB) and Shorelines Hearings Board (SHB) within the Environmental and Land Use Hearings Office are independent, quasi-judicial adjudicative boards that hear appeals of certain local, regional, and state agency environmental decisions related to permitting and enforcement. The Boards conduct evidentiary hearings, evaluate scientific and other factual evidence, and produce written legal decisions that interpret, apply, and enforce state environmental laws related to water rights, water quality, air quality, hazardous waste, forest practices, and shoreline management.

Land Use Planning Adjudication

The Growth Management Hearings Board (GMHB) within the Environmental and Land Use Hearings Office is an independent, quasi-judicial adjudicative board that resolves disputes regarding local government compliance with the land use planning requirements of the Growth Management Act (GMA) and related matters. The GMHB uses regional panels to hear appeals related to local government comprehensive plans, development regulations, and other components of the GMA. The final products from the GMHB are legal decisions which enforce the State's Growth Management Act (RCW 36.70A).